



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SEKYERE CENTRAL DISTRICT ASSEMBLY

SEKYERE CENTRAL DISTRICT ASSEMBLY

*In case of reply the number and
date should be quoted.*



REPUBLIC OF GHANA



P.O. BOX N 100
NSUTA-ASHANTI
GHANA.

Date: 5th Nov-2024

TEL: 0322194238

Our Ref: SCDA/AV.6/27/01/24

Your Ref:.....

In accordance with 2025-2028 Budget Preparation guidelines issued in line with section 20 (1) and Regulation 20(3) of the Public Financial Management Act 2016 act 921 and PFM Regulation 2019 (L.I 2378), Sekyere Central District Assembly made a resolution for the approval of the 2025-2028 Programme Based Budget at its Second General Assembly Meeting Held on **30th October, 2024** at the District Assembly conference room at Nsuta

Compensation of Employees	Goods and Service Capital Expenditure
GHc, 5,373,858	GHc3,298,055.00 GHc6,101,848.00

Total Budget GHc14,773,761.00

Hon. Lawrence Boakye Boateng
Presiding Member

Mrs. Lois Cynthia Ohene-Ayisi
Ag. Co-ordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sekyere Central District is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. The District was carved out of the Sekyere West District Assembly now Mampong Municipal in 2008 by Legislative Instrument (LI) 1841 of 2007. It has about 157 settlements with Nsuta as the administrative capital. The district is about 70 percent rural and 30 percent urban. The rural areas are mostly found in the Afram Plains portion of the District where scattered communities with less than hundred (100) people are largely found.

The District is located on the northern part of the region and shares boundaries with Sekyere Kumawu on the South, Mampong Municipal on the South-East, Ejura-Sekyedumasi Municipal on the North-West, Atebubu-Amantin Municipal on the North, Sekyere-Afram Plains on the North-East. The nearness of the District to other District capitals, especially Ejura, Mampong and Atebubu-Amantin deprives the District from some revenue. This is because communities in the Afram Plains portion of the District find it convenient in accessing markets in these Districts more than the market centres in Sekyere Central.

The District is located within longitudes 0005 degrees and 1030 degrees west and latitudes 6055 degrees and 7030 degrees north. The District covers a total land area of about 1,631 square kilometers, representing approximately 6.69 percent of the region's total surface area. This makes the District the third (3rd) largest in the region in terms of land size.

Population Structure

The 2020 Population and Housing Census put the total population of the District at 73,228. Males form about 36,490 (49.8) percent of the total population and females, 36,738 (50.2) percent. The projected total population for 2025 is 81,146 persons with 40,436 being males representing 49.83% whilst 40,710 represent 50.17% females.

Vision

A well transformed, developed, safe, enlightened and economically vibrant district devoid of poverty.

Mission

Sekyere central district assembly exist to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders

Goals

- I. Improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. Ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development

Core Functions

The functions of the Sekyere Central District Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- I. Be responsible for the overall development of the district and ensure the preparation and submission
- II. of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- III. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- IV. Promote and support productive activity and social development in the district and remove any obstacle to development.
- V. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- VI. Be responsible for the development, improvement and management of human settlements and the environment in the district
- VII. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- VIII. Ensure ready access to courts in the district for the promotion of justice
- IX. Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
- X. Perform such other functions as may be provided under any other enactment.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- I. Execute approved development plans for the district.
- II. Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- III. Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- IV. Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

District Economy

❖ Agriculture

Sekyere Central District is an agrarian economy. The Agric sector is employing about 75 percent of the economically active population, Major farming activities are food and cash crops production. Under Planting for Food and Jobs, 6560 bags of rice seeds,360 kg of maize seeds have been distributed to farmers in the district. About 2715 weedicide have been distributed,3526 NPK of fertilizers were also distributed, to boost the programme. Under rearing for food and jobs, 100 piglets were received and distributed to 20 beneficiary farmers. Also 25000 seedles of coconut, 25000 palm seedles were distributed to support our farmers.

The district has 58 operating FBOs involved in crops and/or livestock production, their respective marketing and processing. However, they seek for investors and partners to come on board to assist them. Again, the Agric sector has huge utilized hectares of forest zone that can be used for various cultivation. Out of it, few acreages have been utilized in the cultivation of vegetables, roots and tubers, cereals, tree crops and other cash crops.

The district has acquired a large vast of land at Amoamang II for cassava processing and a 400 acres land for the one district one factory initiative (IDIF). One-village One-Dam (1VID) Policy has been commenced in the district by North American Farm. A mechanized dam has been completed at Aframso to serve as irrigation for farmers within that area.

- ❖ One-District One-Warehouse (IDIW): The implementation of the One-District One-Warehouse program has been started in the district. 3 acre land has been acquired at Kwagyei industrial area for the project. More than 100,000 cashew seedlings have been nursed and distributed to the farmers.
- ❖ The district will be supported by Donor partners for the construction of Earth Dam at Maluu by Ghana productive safety net programme (GPSNP) for agricultural support farm in drying seasons.

- **Road Network**

The major means of physical access within the District is by road. The District has a total Road network of 382.25 kilometers. A total of 349.05km representing 91.31 percent of the road network are untarred, whilst 33.2 km representing 8.69 percent are tarred. This has been the major challenge to the inhabitants in the district, especially communities in the Afram plains portions of the District. With the presence of District Improvement project our feeder roads will be reshape in coming months to avoid postharvest loses.

- **Health**

The Universal Health Coverage (UHC) concept seeks to ensure that all residents of a particular country or region have access to quality health care. It also aims at making health care delivery accessible, affordable and available at all times to all persons

irrespective of their geographical location, religion, cultural belief or political affiliation. To attain the universal health coverage, Ghana as a member of the United Nations, has signed onto the Sustainable Development Goals (SDGs) which has higher targets and require much more effort to achieve.

However, the Sekyere Central District is one of the districts in Ashanti region with less number of health facilities. The district has no hospital but also beneficial district with Agenda 111 Hospital and for that matter no medical officer. The district also has 6 physician assistance; 4 of them work in the public facilities whereas 2 are at the Christian Health Association of Ghana (CHAG) facilities. The district has nine (9) health centres, one (1) clinic and five (5) Community-based Health Planning and Services (CHPS) which takes care of only minor cases.

Almost all severe health cases are refer to Mampong municipal and this affects collation of data on healthcare delivery in the district. However, one new CHPS has been completed at Issaka Akura but yet to be made due to inadequate health staff in the district and no light at the facility to enable staff store some essential medicines. The Issaka Akura when operationalized will greatly improve healthcare access in those areas. The health service has 102 integrated community outreach points. All the health facility in the district have resident midwives.

The District Health Directorate has 29 CHPS Zones which means that, every electoral area has at least one CHPS Zone. The directorate has ensured that its seventy nine (79) Community based Surveillance Volunteers have been trained on community identification and detection on some communicable diseases.

Trainings

To build the capacity of the staffs working in the various facilities in the district, there were series of trainings held for various categories of staff on various technical areas such as clinical, data management, public health, Expanded Programme on Immunization (EPI), surveillance, etc., within the period under review.

The trainings held include the following:

- Malaria Case Management

- COVID 19 vaccination training
- Data Management and District Health Information Management System (DHIMS) 2 training
- Family Planning Training
- Safe motherhood training
- Safety Net Training
- In-service trainings at sub-districts

Status of CHPS Implementation

To address the fundamental challenges of inadequate access and quality basic health services, the Ministry of Health through the Ghana Health Service instituted the implementation of the Community-based Health Planning and Services (CHPS) initiative. The Community-based Health Planning and Services initiative is an innovative ‘close to client’ programme for health service provision.

Table 1: CHPS Indicators

INDICATORS	2021	2022	2023	2024
Number of demarcated zones	29	29	29	29
Number of functional CHPS zones	29 (100%)	29 (100%)	29 (100%)	29 (100%)
Number of Functional CHPS Compounds	4 (13.8%)	4 (13.8%)	5(17.2%)	5 (17.2%)

CHPS Contribution to Health Service Delivery

The Covid 19 Emergency Fund Project, which was formerly known as Maternal, Child Health and Nutrition Project (MCHNP) has been rolled over to all CHPS zones. It is to assist CHOs to perform their duties more effectively by organizing community durbars, Community Health Committee meetings and organize outreach services, home visits, etc.

It is also to equip CHPS zones to identify and report COVID 19 cases and other priority diseases of public health importance in their catchment areas.

Outpatient Attendance

The Outpatient Department (OPD) attendance for the district stood at 30,798, a 5% increase from the previous year. The OPD per capita (utilization of our health facilities) also increased from 0.47 to 0.59 showing a gradual increase from previous years. This means that the District is likely going to achieve its target of 1 set for the year. This can partly be attributed to the socio-economic status of the people, the long distance to the NHIS office and frequent logistical challenges of same, and also the increased access to the preventive services provided by the Community Health Nurses.

Education

The District has 70 Pre-Schools, 70 Primary Schools, 48 Junior High Schools, and Three (3) Senior High Schools at Nsuta, Beposo and Kwamang. The District had 72.3% in the BECE for 2021. Some of the major challenges in education sector in the district are: inadequate school building, inadequate teachers especially in the rural area, lack of teachers and staff accommodation and logistics like vehicle for supervision as the district spreads through areas of the Afram Plains where accessibility is very difficult

Enhanced Access to Education

The construction of new classroom blocks was progressing steadily. One number 6-unit classroom blocks with ancillary facilities have been completed and commissioned for use at Kyebi and Asare Nkwanta by GET-Fund. Additionally, various communities were supported with building materials from the District Assembly for self-help projects. These projects were monitored by the works department and monitoring team to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of staff accommodation, police post etc.

Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- ❖ Many schools would be considered for National School Feeding Programme.
- ❖ Ensuring judicious use of Capitation Grant and Learning Grant
- ❖ Organization of my first Day at School Celebration
- ❖ Enrolment drive in communities.
- ❖ Distribution of free exercise books.
- ❖ Frequent supervision by District Education Directorate

Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 23:1 for Pre-school, 22:1 for Primary School, 9:1 for Junior High School and 25:1 for Senior High School.

- ❖ Trained teachers would be posted to deprived communities
- ❖ Incentives would be provided to teachers in deprived areas in the district.
- ❖ Accommodation would be provided to teachers in very deprived areas.
- ❖ Best teacher's award was organized to reward the highly performed teachers.

Policy Measures to increase performance

- ❖ Strengthening supervision in schools.
- ❖ Procurement of the needed Teaching and Learning Materials for schools.
- ❖ Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
- ❖ Organize free mock examination for the final year JHS 3 students.
- ❖ Organize School Performance Appraisal Meeting (SPAM) for low performing schools

Gender Parity Index

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2020.

The District Gender Parity Index stood at 0.98 for the Pre-school, 0.95 for Primary school, 0.89 for Junior High School and 0.95 for Senior High School. The performance of gender

parity index at various educational levels were very encouraging. During the quarter under review.

Policy Measures

- ❖ Intensifying girl child education in the District.
- ❖ Regular release of Capitation Grant.
- ❖ School Feeding Programme expanded to cover many communities.
- ❖ Scholarship for brilliant but needy children especially girl-child

Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate undertake STMIE during the quarter under review. Regional STMIE Clinic was organized and selected teachers and students participated.

(i) Capitation Grant Details

The District Education Directorate receive capitation grant within the quarter under review. The Directorate also receive Ghana Accountability Learning outcome Programme (GALOP) Grants for 55 selected schools in the district.

Education and Skills Development

It is the policy of the District Assembly to ensure sustainable improvement in access to quality education and employable skills acquisition.

Activities in the Education Sector

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across at all levels in the third quarter with the exemption of Pre-School which recorded a massive achievement of 103%. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

Policy Objectives Implemented

Enhanced Access to Education

Two number 3-Unit Classroom Blocks are under construction at Jeduako and Atonsu has become stand still due to the non-availability of funds. However, provision has been made to complete the 3-unit classroom block at Atonsu. Some communities that were supported with building materials from the District Assembly for self-help projects were monitored to

ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of pit latrines, Construction of teacher's quarters, etc.

Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to eighty-five (85) students from SHS and Universities. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund.

Market Centres

The district has one weekly market at Nsuta every Thursday which attracts many traders from surrounding districts and towns. Other important traditional towns include Kwamang and Beposo and Atonsu.

• Tourism

The district can boast of a lot of tourist potentials: The following are the major identified tourist attraction sites:

Abasua Holy Mountain: Face one (1) and face two (2) of the construction of a modern lorry terminal has been completed at Abasua Holy Mountain popularly known as Atwea Mountain which hosts a lot of Christian Pilgrims from all over the country and beyond.

- ❖ Caves with historical antecedence at Kwamang and Owuo Buoho.
- ❖ Kogyae Strict Forest Reserve with savanna, forest and animal species.
- ❖ Butterfly and Bat's Sanctuary at Kwamang
- ❖ Waterfall at Beposo

❖ Job Creation

At the end of the third quarter the Business Advisory Center (BAC) under the ministry OF Trade and Tourism have organize a number of skills training sessions for about 150 youth in soap and beads making. The Department of Social Development has also support about sixty four (64) persons with disability to aquire start-up-kits for business.

Access to Rural Finance

In the year 2020 and 2021 BAC facilitated and supported about 600 businesses in the district to access to Covid-19 Alleviation funds (i.e. Adom and Anidaso loan facility and Covid-19 Resilience fund (Nkusuo).

❖ Training of Artisans on Basic Book Keeping

Twenty-three (23) artisans have been trained on basic book keeping. Out of the figure 11 of them were males and 12 were females. The artisan acquired basic knowledge on how to manage their business finances. Their ages range between 18 to 50 years.

❖ Training of youth in income generating skills

Thirty-four (34) youth from Nsuta, Beposo, and Kwamang were trained to acquire income generating skills. Those trained include (20) males and 14 females. Their ages range between 18 to 45 years. They were trained in soap and pomade making. The purpose of the training was to build their skills thereby creating employment for youth.

❖ Group Formation:

The Business Advisory Centre is working hand in hand with district MoFA office to facilitate the formalization of 32 existing Farmer Base Organizations (FBOs) so as to integrate them into common district-based FBO that can have a common voice to play advocacy role and tackle issues affecting them.

Social Welfare

Employment Generation, Vulnerability and Exclusion Indicators Achievement

In the DMTDP, it was proposed to promote income generating activities for the poor and vulnerable including women and food crop farmers by December, 2017 and to reduce spatial and income inequalities in the district's development. The strategies include:

- ❖ Create 200 jobs in the District by 31st December, 2018
- ❖ Train people with disabilities.
- ❖ Implement the intervention under social protection strategy.

Activities of Business Advisory Centre (BAC)

At the end of second quarter of 2024, BAC was able to carry out six (6) activities of which all were successfully implemented as scheduled. There was also a stakeholder meetings, conferences, workshops and forum by Sekyere Central BAC towards implementation of the sundry activities.

Key Issues/Challenges Faced by the Sekyere Central District.

- ❖ Construction of 1no. 3-unit classroom block at Adutwam – DACF
- ❖ Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DACF-RFG
- ❖ Completion of 1no. 3 unit CRB with ancillary facilities at Birem – DACF-RFG
- ❖ Renovation of 1 no. 5 unit teachers quarter at Beposo- DACF
- ❖ Complete the renovation of Nsutaman SHS Girls Dormitory block - DACF
- ❖ Construction of 1 no. 3 unit self - contain Nurses quarters at Beposo. – DACF-RFG
- ❖ Evacuation of refuse at Beposo/ Atonsu – MPs CF/DACF
- ❖ Provide support to persons with disability
- ❖ Renovation of Slaughter House at Nsuta -IGF

Key Achievements in 2024



Figure 6: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DACF-RFG



Figure 8: Construction of 1no. 3-unit classroom block at Adutwam – DDF



Figure 9: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DDF



Figure 10: Rehabilitation of Slaughter House Nsuta -IGF



Figure 11: Renovated 1 no. 5 unit teacher's quarter at Beposo- DACF



Figure 12: Construction of 1 no. 3 unit self-contain Nurses quarters at Beposo. –DDF



Figure 14: Evacuated refuse at Beposo – MPs CF/DACF



Figure 16: Provided support and start-up kits to persons with disability



Revenue and Expenditure Performance

The assembly during the preparation and approval of the 2025 Programme Based Budget decided to maintain the Fees and Rates charges for 2024. However, several measures were put in place in the Revenue Improvement Plan to ensure that majority of the people within working class pay their fees. Measures were also put in place to erect barriers to prevent the diversion of goods through some routes to Mampong, Kumawu, Atebubu and Ejura. However due to current economic hardship in the country, the district was able to generate GH¢ **437,365.28** representing 67.26% percent

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	156,000	127,455.13	80,030.00	88,158.92	81,300	68,660.00	84.45
Fees	140,000.00	173,937.74	281,279.	231,119.99	263,000	179,631.75	68.3
Fines	1,000.00	0.00	3,000.00	4,000.00	3,000	1,200.00	40
Licences	145,800.00	177,481.94	140,581	139,057.11	187,000	110,863.00	59.29
Land	1500.00	0.00	38,000	86,806.35	40,000	59,301.82	148.3
Rent	700.00	0.00	2,110	11,500.00	16,000	6,801.00	42.51
Investment	155,000.00	87,367.12	55,000	18,602.00	0.00	0.00	
Sub-Total	600,000.00	566,241.93	600,000	579,244.37	590,300	426,457.57	72.24
Royalties	100,000.00	0.00	100,000	10,460.00	60,000	10,907.71	18.18
Total	700,000.00	566,241.93	700,000	589,704.37	650,300	437,365.28	67.26

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at Sept, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.2024	
IGF	600,000.00	566,241.93	600,000.00	579,244.37	590,300	426,457.57	2.79
Compensation Transfer	2,851,764.29	2,992,315.15	3,247,104.86	4,177,256.99	5,313,172	3,470,884.22	22.74
Goods and Services Transfer	99,774.00	28,321.39	56,000.00	32,631.87	99,500		0.00
Assets Transfer	25,180.00	0	0.00	0.00	0		0.00
DACF	5,164,698.72	2,378,064.99	3,285,000.00	1,742,470.94	5,840,000	1,054,754.91	6.91
DACF-RFG	1,615,972.0	1,187,652.55	1,802,608.67	0.00	1,912,821.91	1,375,549.00	9.01
MAG& GPNS	80,179.22	70,194.22	59,098.63	59,098.63	0	0.00	
	100,000.00	0	100,000.00	10,460.00	60,000	10,907.7	0.07
	230,000.00	0	568,000.00	149,675.97	1,445,000.00	0.00	0.00
Total	10,767,568.23	7,222,790.23	9,717,812.16	6,750,838.77	15,260,794	6,338,553.40	41.53

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,894,071.49	3,035,074.36	3,289,412.17	4,212,475.53	5,313,172.00	3,516,307.32	23.041
Goods and Service	3,798,438.23	2,476,743.46	2,869,791.43	2,116,428.27	5,026,586.00	1,065,976.31	6.9851
Assets	4,075,058.51	1,638,610.21	3,558,608.57	474,603.24	4,921,036.00	1,598,964.47	10.478
Total	10,767,568.23	7,150,428.03	9,717,812.17	6,803,507.04	15,260,794	6,181,248.0	40.504

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Table 11: Adopted Medium Term National Development Policy Objectives

Focus area	Policy Objective	SDGS	Target	Budget
Governance, Corruption and Public Accountability	<ul style="list-style-type: none"> ❖ Deepen political administrative decentralization ❖ Promote social, economic, political inclusion 	<p>Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	<p>By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</p>	5,355,558.57
Social Development (Education & Youth Dev't)	<ul style="list-style-type: none"> ❖ Increase inclusive and equitable access to education at all levels ❖ Build & upgrade educational facility to be child, disable & gender sensitive 			1,871,826.63
Social Development (Health)	<ul style="list-style-type: none"> ❖ Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service 	<p>Goal 3 Ensure healthy lives and promote well-being for all at all ages</p>	<p>By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	1,118,920.98
Social Development (Soc. Wel. & Com.Devt)		<p>Goal 5 Achieve gender equality and empower all women and girls</p>	<p>5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.</p> <p>5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</p>	1,085,478.51

SUB TOTAL SOCIAL SERVICES DELIVERY				4,076,226.12
Focus area	Policy Objective	SDGS	Target	Budget
Infrastructure Delivery & Management	❖ Strengthen human & institutional capacities for land use planning & management			3,034,505.46
Economic Development	<ul style="list-style-type: none"> ❖ End hunger and ensure access to sufficient food ❖ Double agriculture productivity & improved incomes of small-scale food producers for value addition 	<p>Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>	1,430,470.85
Environment and Sanitation Management	<p>Achieve access to adequate and equitable Sanitation and hygiene</p> <p>Reduce vulnerability to climate-related events and disasters</p>	<p>Goal 6 Ensure availability and sustainable management of water and sanitation for all</p> <p>Goal 13 Take urgent action to combat climate change and its impact</p>	<p>6.1 achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p> <p>6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes</p> <p>13.2 integrate climate change measures into national policies, strategies, and planning</p>	877,000.00
TOTAL				14,773,761.00

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Past Year 2023		Latest Status 2024			Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Increased citizenry participation in decision making and development process.	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Increased internally generated revenue	Percentage	100%	101.18%	100%	72.24%	100%	100%	100%	100%	100%	100%	
Youth, Artisans and SMEs Trained to Acquire Employable Skills and businesses regularized with RGD	Number	50	19	54	11	60	60	60	60	60	60	
Adoption of improved farming technologies by men and women	Number	20,000	9,497	15,000	7,954	16,000	20,000	20,000	20,000	20,000	20,000	
Strengthen human resource capacity of staff	Number	19	19	19	17	8	17	17	17	17	17	
Improved conditions for teaching and learning	Number	35	39	35	37	35	35	35	35	35	35	
Improved conditions for teaching and learning	Number	25	28	25	24	25	25	25	25	25	25	
Improved BECE performance	Percentage	70%	72.3	75%	n/a	80	85	85	87	87	90	

Increased awareness and commitment to abolish harmful traditional practices	Number			20	22	25	12	20	20	20	20	20
Improved mobility of goods and services	Km		100km	5km	100km	0km	100km	100km	100km	100km	100km	100km
Planned and orderly growth of settlements	Number		5	1	5	2	5	5	5	5	5	5
Improved Identification of parcels of plots and increased property rate collection	Number	6	6	0	6	0	6	6	6	6	6	6
Reduced mother to child transmission of HIV-AIDS.	Number		100%	99.70%	100%	100%	100%	100%	100%	100%	100%	100%
Reduced complications associated with deliveries	Number		90.00%	85.80%	100.00%	90.00%	100.00%	95.00%	100.00%	100.00%	100.00%	100.00%
Reduced still birth rate	Number		0.00%	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Improved final liquid waste disposal	Number	1	1	0	1	0	1	1	1	1	1	0
Improved final solid waste disposal	Number	1	1	1	1	0	1	1	1	1	1	1
Destroyed breeding sites for pest and vectors.	Number	48	48	18	45	10	20	20	20	20	20	20

Revenue Mobilization Strategies

❖ The Key Revenue Sources for Sekyere Central District Assembly are:

- I. Revenue from Atwea Mountains lorry park,
- II. Revenue from Stool Lands
- III. Revenue from Property Rate,
- IV. Revenue from Nsuta Market and other Market Centres,
- V. Revenue from Charcoal market,
- VI. Revenue from Building Permit
- VII. Revenue from Funeral / Burial Fee
- VIII. Revenue from Telecom Mast

❖ Revenue Mobilisation Strategies for 2025

The Assembly intends to mobilize GH¢ 590,300.00 internally to supplement grants from the central government through the implementation of some revenue generating strategies. Below are some key measures to be implemented.

1. Implement the “all staff revenue task force” that was carried out on Thursdays and other special days to monitor the activities of revenue collectors.
2. Encourage and resourced town and area councils to collect more revenue by erecting additional revenue barriers at areas that have routes where some goods are transported to Mampong and Ejura market.
3. Liaise with the Town and Areas councils or engage commission collectors to carry out revenue collection during weekends and in the evening (after 5pm). This measure when taken will help the Assembly increase its revenue as it has been observed that a lot of food and farm produce are transported in the evenings and on weekends.
4. Extend its property valuation to other towns and apply the new values in property rate collection to increase revenue.
5. Ensure the completion of the Street Naming and its digitization. This when done will enable the Assembly to acquire the dLRev software which will help revenue collection and also help build a digital revenue data base.

6. Staff occupying Assembly bungalows/flats should pay their rent or face ejection from their bungalows.
7. Pursue/prosecute rate defaulters. This exercise is of two (2) major importance in that; it will help the Assembly generate revenue through “Fines” from defaulters and also serve as a warning/lesson to others who might want to tread similar paths.
8. Intensify inspection of developments to get property owners to apply for permits.
9. The Statutory Planning Committee should ensure that applications for permits are approved on time to motivate other building or property owners to come for permits.
10. Sanitation at the various markets and address other concerns of market women, stall and store owners to encourage the payment of fees, licenses, rates, and other operations.
11. The Works and Physical Planning Department should demarcate market space based on a standard measure to ensure equity in the payments of fees at the various major markets especially at Nsuta.
12. The Assembly should ensure that the 20% of IGF designated for capital projects is put into use. This amount of IGF must be invested in projects that benefit the ratepayers and if possible name those project as “funded for IGF”. To help do this, one particular revenue item can be selected and its proceeds put into a separate IGF account for this sole purpose.
13. The Finance and Administration Sub-Committee should also continue their activities on revenue mobilization as it also serves as a check on the work of revenue collectors.
14. Address the various setbacks in revenue collection which has featured in series of meeting organized with revenue collectors. Some of these issues ranges from abuse from rate payers, revenue jackets, ID cards for collectors, boots, torch light, payment of T&T etc.
15. Institute Performance related pay
16. Intensify Supervision/monitoring of Revenue Staff
17. Organize end of year award for best revenue staff
18. Organise training/workshop for revenue staff
19. Revaluation of landed properties in the District
20. Review of existing revenue data

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ Deepen political administrative decentralization
- ❖ Promote social, economic, political inclusion

Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The Program is being implemented and delivered through the offices of the Central Administration through the Budget Unit, Planning Unit, Procurement Unit, Internal Audit unit, Revenue Unit, and Records Unit and Secretariat. It also includes the Human Resource and Finance Departments. A total of Seventy (70) staff are involved in the delivery of the programme. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To formulate Policies and Coordinate activities of the District and the decentralized departments
- ❖ To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- ❖ To provide legal and technical advice to the District and the decentralized departments.

Budget Sub- Programme Description

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. It also oversees the coordinating activities of the Assembly and its departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the assembly.

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance

Table 13: Budget Sub- Programme Results Statement.

<u>Main Outputs</u>	<u>Output Indicators</u>	<u>Past Years</u>		<u>Projections</u>			
		<u>2023</u>	<u>2024 as at September</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
<u>Assembly Meetings Organize</u>	<u>At least 3 minutes of General Assembly Meetings Organised</u>	3	1	3	3	3	3
<u>Sub-Comm. Meetings Organise</u>	<u>At least 3 minutes of 3 Sub-Comm. Meetings</u>	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

<u>Standardized Operations</u>	<u>Standardized Projects</u>
Internal Management of Organization	Construction of police station at Nsuta
Security Management	Supply of building project materials
Citizen Participation in Local Governance	Completion of DCE and DCD Bungalow
Plan and Budget Preparation	Construction of market at Beposo
Manpower and Skills Development	Purchase of Computers, Projector, Photocopy, Scanner, printers and digital camera.
Procurement of Office Equipment and Logistics	
Fuel and Lubricants for Official Vehicles	
Official / National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Data Collection	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- i. Strengthen domestic resource mobilization

Budget Sub- Programme Description

The sub- programme **Finance and Revenue Mobilization** seeks to improve the district fiscal resources and its utilization. The Department responsible for this sub-programme is Finance Department and is assisted by the revenue Unit. The department has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The department exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of 2 senior accountant, 3 assistant accountants, 7 revenue collectors and 8 commission collectors. Funding for the Finance sub-programme are fully from GOG, IGF, DACF

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organise training for revenue collectors on fees and rate collection	Minutes of meeting organized for revenue collectors	2	1	2	2	2	2
Update revenue data base for 10 major towns	Updated revenue data base for 10 major towns	2	0	2	2	2	2
Organize Pay your Levy Campaign	No. of pay your levy Campaign Organised	4	1	4	4	4	4
Immovable Properties Valued	No. of Properties Valued	0	0	400	400	400	400
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	0	0	100%	100%	100%	100%
Internal Financial Management of the Assembly Improved	Monthly Financial Reports Prepared and submitted on or before 15th of the ensuing year	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Update existing revenue data base	
Value property for some major towns	
Treasury and Accounting Activities	
Information, Education and Pay your Levy Campaign	
Internal Management of Organization	
Manpower and Skills Development	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ Deepen political and administrative decentralization

The major services of the Human Resource Sub-Programme Development of human resource development, strategies and plans, Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels It is also involved in the departmental implementation and monitoring of staff performance management systems as well as training and continuous professional development of staff. Other major activities of the department includes the following:

- ❖ Recruitment of casual staff and Capacity Building for Staff, Assembly Members, and Unit Committee Members, with emphasis on improved services through direct service delivery in the districts.
- ❖ To strengthen leadership and capacity at the Units, Departments, and the General Assembly.
- ❖ To develop and retain human resource capacity at the Units and Departments.
- ❖ To effectively implement staff performance management systems at all levels

The staffs involved in delivering the sub-Programme are two (2) and the funding sources are IGF, GoG, District Assembly Common Fund (DACF), and District Development Facility (DDF). The beneficiaries of this sub-Programme are the Staff of Sekyere Central District Assembly, Assembly Members, and Unit Committee Members.

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	3	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100%	85%	100%	100%	100%	100%
Organize Capacity building training for Staff	Number of capacity building training organized Senior Staff Trained	3	2	6	6	6	6
Human Resource Management Information System (HRMIS) Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	12	8	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Seminars/Conferences/Workshops - Domestic	
Internal Management of Organisation	
Printed Material and Stationery	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

1. To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
2. To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
3. To track the implementation of policies, programmes and projects in the district

Budget Sub- Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all projects and programmes and report on that, coordinate activities of all the departments and prepare composite annual action plan and budget to capture all the programs and projects of the assembly.

The units responsible for the above programme are Development Planning and Budget Units

The Programme is funded by GOG, IGF, DACF and DDF

The beneficiaries of the programme are the inhabitants of the district. The staff strength of the programme are 6 budget analysts, 3 development planning officers, 3 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 1 procurement officer, No storekeeper, 11 watchmen, and 5 laborers

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	1	1	1	1	1	1
Organise Stakeholders Consultation	Minutes of Stakeholder Meetings organized	2	1	2	2	2	2
Prepare and Gazette Fee-Fixing Resolution	Fee-Fixing Approved and Gazetted Before 1 st January	1	1	1	1	1	1
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	3	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%	100%
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 th October	1	1	1	1	1	1
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	100%	100%	100%	100%	100%	100%
Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	4	4	4
	One Annual Report Submit before 15 th	1	1	1	1	1	1
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care service
- ❖ Increase inclusive and equitable access to education at all levels

Budget Programme Description

The programme, **SOCIAL SERVICES DELIVERY** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims is to give people in the district accessible to quality education and health service, also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the communities in the district.

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable. The departments responsible for this programme are education, health and social welfare and community development.

Funding for the programme are from GOG, IGF, DACF, DDF and other Donor Fund. The beneficiary of the programme are the school pupils, students, vulnerable in the district.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ Increase inclusive and equitable access to education at all levels
- ❖ Build & upgrade educational facility to be child, disable & gender sensitive

Budget Sub- Programme Description

The sub- programme, **Education and Youth Development** seeks to improve living standard of our youth in the district through education. The education department is responsible for this sub-programme. They seek to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, improve school health and sanitation. They also ensure recruitment and training of teaching personnel by organising in-service training for the teachers and also monitor teacher's absenteeism.

The programme also seeks to improve Basic Education Certificate Examination and West Africa Secondary School Certificate Examination performance of candidates. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The key element of this is;

- ❖ The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 5 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- ❖ The pre-school sub-programme seeks to increase access and participation to improve and sustain GPI, NER, GER: PTR, increase the percentage of pupils having sitting places, improve infrastructural facility and improve school health and sanitation. The inspection of schools would be improved from 80% to 90% whilst percentage of teacher trained would increase from 85% - 95%.

Funding for the sub-programme are from GOG, IGF, DACF and DDF. The beneficiary of the programme are the school pupils, students and teachers in the district.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Construction of Classroom blocks	No of Classroom blocks constructed each year	2	3	2	2	4	4
Organize district mock for BECE candidates	Mock exams organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring And Evaluation of Programmes and Projects	Rehabilitation of teachers quarters at Beposo
Data Collection	Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman
Information, Education and Communication	Supply assorted furniture to support education and FSHS
Internal Management of Organisation	Completion of 1no. 3 unit CRB with ancillary facilities at Birem
Support to national celebration (Independence day celebration)	Completion of 1no 3-unit classroom block at Adutwamu
	Complete the renovation of Nsutaman Girls Dormitory block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care service
- ❖ To improve institutional capacity to deliver HIV & AIDS/STIs services

Budget Sub- Programme Description

The sub- programme, **Health Delivery** seeks to improve health services in the district. The health Directorate is responsible for this sub-programme. They see to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensure recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also conduct community integrated outreach to provide immunizations, family planning, growth monitoring, home visits and health education and promotion. Also, mosquito treated bed nets are distributed to the people especially those in the hinterlands.

Funding for the sub-programme is from GOG through MoH and Health Development Partners. The beneficiary of the programme are the entire inhabitants in the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept.2024	2025	2026	2027	2028
Organize community ANC outreach services on PMTCT	Reports on community ANC outreach services organized		27	27	27	27	27
Engage existing TBAs to refer all ANC clients for skilled delivery	TBAs engagement reports/minutes		45	45	45	45	45
Audit all still births	No. of still birth audited and reported		3	0	0	0	0
Construction of CHIPs	No. CHPS Constructed	1	0	1	1	1	1

Construction of Staff accommodation	No. of Staff Accommodation Constructed	1	0	1	1	1	1
Organized national immunization day	No. of Immunisation days organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 sanitation related expenditures	Construction of nurse quarter at kwamang
Public Health Services	Completion of 1no 3 bedroom bungalow for medical doc.
Clinical Services	Completion of 3 unit self-contained nurses quarters at Beposo
	Supply assorted furniture to support Healthcare
	Completion of Ambulance Bay

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective

- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Significantly reduce all forms of violence and related deaths rates everywhere
- ❖ Assist and facilitate the provision of community care services

Budget Sub- Programme Description

The sub- programme, Social Welfare and Community Development of Sekyere Central District Assembly exists to facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within the District as well as prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts. The Department of Social Welfare and Community Development has staff strength of twelve (12); which consists of a male Head of Department, six (6) other males staff and five (5) females

Funding for the sub-programme are GOG, DACF for PWDs and other donor fund.

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept.	2025	2026	2027	2028
Organize Public sensitization on child protection laws and policies	Report of training and pictures taken during sensitization programme	29	13	30	30	30	30
Organize durbars to create public awareness on Gender biases in cultural practices	Report of training and pictures taken during sensitization programme	16	6	25	25	25	25

integrated PWDs into society(Activities of people with disabilities (PWD) are monitored)	No. of PWDs provided with start-up kits	81	46	80	100	100	100
Training of PWDs with employable skills	No. of PWDs trained in employable skills	60	30	60	100	100	100
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	12	5	15	15	15	15
Education of Social Groups on the Disability Act 2006 (Act 715)	No of Training organised	22	10	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Information, Education and Communication	
Internal Management of Organisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ Birth registration for both infant and adult
- ❖ Death registration for Adult

Budget Sub- Programme Description

The sub- programme, Birth and Death Registration Service of Sekyere Central District Assembly exists to facilitate the registration of birth and The Department of Birth and Death Registration Service has staff strength of eight (8); which consists of a male Head of Department, three (3) other males staff and four (4) females as volunteer

Funding for the sub-programme are GOG, DACF and other funds.

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept.	2025	2026	2027	2028
Organize Public sensitization on Birth Registration	Report on early registration and late registration of birth sensitization	1000	103	1000	1000	1000	1000
Organize public sensitization on the enhance of Death Registration	Report on Burial permit and death certificates	1000	110	1000	1000	1000	1000

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ Strengthen human & institutional capacities for land use planning & management
- ❖ Facilitate sustainable and resilient infrastructure development.
- ❖ Improve transport and road safety

Budget Programme Description

The sub- programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge of reshaping, spot improvement, and construction of roads in the district. They are responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme also facilitates the planning and revision of schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advices management and citizenry on spatial and economic related planning issues. The departments responsible for this programme are Works and Physical Planning.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ❖ Strengthen human & institutional capacities for land use planning & management

Budget Sub- Programme Description

The Department of Physical Planning at the district level shall manage the activities of the Physical Planning Department and the Parks and Gardens Unit.

The Department among other thing does the following:

- Advise the District Assembly on national policies on physical planning, land use and development.
- Coordinate activities and projects of the departments and other agencies including non-governmental organizations to ensure compliance with planning standards.
- Assist in preparing a Land-Use Plan to guide activities in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on the acquisition of land property in the public interest, and undertake street naming, numbering of houses and related issues.
- Advise on the conditions for the construction of public and private buildings and structures and assist to provide the layout for buildings for improved housing layout and settlements.
- Ensures the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of billboards, masts, and signages to ensure compliance with the decisions of the Assembly.

The Physical Planning office prepares planning and revision schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advises management and citizenry on spatial and economic related planning issues.

Staff Strength

The Physical Planning Department currently has 7 member staff made up of 1 senior physical planner, 3 assistant physical planners, 2 technical officers and 1 gardener under the Parks and Gardens Unit. The department also has 1 Service personnel and 1 office help.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Develop layout and settlement planning schemes for undeveloped areas.	No of settlement schemes developed	1	2	5	5	5	5
Digitize scheme for electronic collection of property rate	No of settlement with digitized schemes	0	0	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Land use and spatial planning	
Street naming and property address system	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- ❖ Facilitate sustainable and resilient infrastructure development.
- ❖ Achieve universal and equitable access to water
- ❖ Improve transport and road safety

Budget Programme Description

The sub- programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge of reshaping, spot improvement, and construction of roads in the district. They are responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme also advises management on physical projects.

The strength of staff of this sub-programme made up of 2 Engineers: 4 technical officer and 1 secretary. Funding for the sub-programme are, GOG, IGF, DACF and DDF. The beneficiary of the programme are the entire populace of the district.

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	10	15	20	20	25	25
	No. of Vehicles Repaired	5	4	5	5	7	8
	No. of Buildings Renovated	1	1	3	2	3	3
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	4	5	6	6	6	6
Extension of District Electrification System	No. of Electricity Poles Supplied	0	0	100	100	100	100
	No. of Electricity Bulbs Supplied	0	0	100	100	100	100
	Number of communities connected to the national grade	0	0	5	5	5	5
Organize Community Durbar and Education of People on Building Regulations.	No. of Durbar Organised a year	2	1	5	5	5	5
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	1	0	1	1	1	1
District water System Improved	No. of Boreholes Drilled	2	0	7	10	10	10
Reshape of feeder roads	Km of feeder roads reshaped and improved	60	0	100	100	100	100

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshaping of feeder roads
Internal management of organization	Extension of street lights and electricity to some communities
Acquisition of movables and immovable asset	Construct of 7 no. boreholes
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Renovation of staff bungalows
	Renovation of office accommodation

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ Increase investment to enhance agricultural productive capacity
- ❖ Substantially increase number of youth and adult who have relevant skill
- ❖ Devise and implement policies to promote sustainable tourism

Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the district. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The district agric department supply farm inputs to farmers.

The animal husbandry farmers are also assisted with inputs and training on how to keep the animals. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is Sixteen (16). That's BAC 4 Staff and 12 Agriculture officers

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- ❖ To expand opportunities for job creation
- ❖ To organise entrepreneurship, financial literacy, small business management and agri-business training for unemployed youth in the district.
- ❖ To identify and develop tourist sites for revenue generation

Budget Sub- Programme Description

The sub- programme, **Trade, Tourism and Industrial Development** is responsible for the industrial development in the jurisdiction of the district. They do this by providing business development services support for micro, small and medium scale enterprises in the district. They provide programs such as entrepreneurship, financial literacy, small business management and agribusiness. They also search for the tourist potentials in the district and develop them. They are also in-charge of identify and develop of markets centers.

Funding for the sub-programme is GOG, IGF, DACF and other donor fund. The beneficiary of the programme is the unemployed youth, women, vulnerable groups, market women, Micro, small and medium scale enterprises in the district.

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept.	2025	2026	2027	2028
Organize entrepreneurship, financial literacy, small business management and agri-business training for unemployed youth, women and MSMEs	Report of training , pictures and video shots of training programmes	50	10	100	150	200	300
Identify Tourist sites and develop them	Tourist Potentials Developed and Advertised	0	0	5	5	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of business development service support programs for Micro, Small and Medium Enterprises (MSMEs)	Acquire Land Banks for Development
Development and management of tourist sites	Provide Start-up Kits to Artisans
Development and promotion of tourist potentials	Develop Markets in the District

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ Food Security and Emergency Preparedness
- ❖ Increased income growth and reduce income variability
- ❖ Application of science and technology in food and agriculture development
- ❖ Sustainable management of land and environment

Budget Sub- Programme Description

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with good agronomic practices.

Mechanization, Irrigation and Water Management: The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.

Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.

Diversification of Livelihood Options: Involves agro processing, Micro and Small Enterprises (MSEs) production.

Animal husbandry: livestock and poultry production. This identifies poultry and livestock production farmers, supplies them with the necessary technical assistance, trainings, and veterinary services to facilitate the increase their production.

Provision of extension services to farmers: Assist farmers to access farm inputs and to train them about new technological advancement in farming. The organizational unit responsible for delivering this sub-programme is Agriculture. The staff strength is made up of 1 Director of Agric, 1 Senior Agric Officer, 1 Agric Officer, 2 Assistant Agric Officer, 4 Production Officers, 6 Technical Officers, 1 Driver, and 1 Watchman.

The beneficiaries of this programme are the farmers and its agencies in the agricultural sector, these include poultry farmers, livestock, agro-chemicals sellers, food crop production and non-traditional farmers. Mainly Donor MAG, GoG, IGF and DACF fund the programme.

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept.	2025	2026	2027	2028
Establish Demonstrations farms In Crops and Livestock	Number of demonstrations established	16	10	30	30	30	30
Organized skills and resource capacity training for all staff of the directorate.	Enhanced staff capacity	4	2	4	4	4	4
Increased income from livestock rearing by men and women	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	170,239 animals	102,567 animals	200,000 animals	200,000 animals	200,000 animals	200,000 animals

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Promotion and development of agriculture	Construction of office complex for agric department
Internal management of organization	Completion of veterinary office
Production and acquisition of improved agricultural inputs	
Procurement office supplies and consumables	
National celebration (Farmers Day)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❖ Achieve access to adequate and equitable Sanitation and hygiene
- ❖ Universal access to adequate and equitable sanitation and hygiene

Budget Programme Description

The Environmental and sanitation management programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. Programme ensures safe and clean environment within the district and protect our natural resources. The programme educates inhabitant within the district about the environmental issues, organization of clean up exercises and embark on tree planting exercise.

The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste is properly disposed. Also, to ensure that communities are free from growth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odor and stench.

The NADMO ensures prevention of disaster in the district, and also provide relief items to disaster victims to ensure their safety. Forestry and wildlife department also ensures the safety of our game and the forest reserves. The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the programme would undertake the desilting of drains within the communities as well as disinfecting all possible breeding sites and engage in Tree planting exercises. The organization involved in doing this is the Environmental Health unit, Forestry commission. NADMO and Game and Wildlife of the Sekyere Central District Assembly. The programme would be funded by the District Assembly Internal generated

fund, Government of Ghana, the District Development fund and the District Assembly common fund, and other donor funds.

The beneficiaries of the programme are the populace in the communities, the institutions and the industries. The staff strength of the programme is one hundred and fifty-eight (158) made up of the following Environmental Health unit 39, NADMO 19, Forestry Commission 50, Game and Wildlife 52.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- ❖ To develop capacity of the community on prevention, response and recovery from disasters
- ❖ To enforce the compliance of hygiene standard in all premises.

Budget Sub- Programme Description

The sub-programme Disaster prevention and management aims at protecting people from disaster. Also tries to prevent disaster. The district disaster management unit establish to manage disaster in scientific and effective manner that reduces the effect of disaster on human life and property. There are four organizational units in-charge of the activities of NADMO. Manpower and mobilization unit is responsible for the formation of Disaster Volunteer Group (DVGs), Social Mobilization, Project Management among others. The operations sector carries out disaster assessments and reporting, administrative sector is in-charge of accounts, stores and day to day administration. Finally, the monitoring and evaluation, information and training sector in charge of public sensitization campaigns and education on effect of disaster.

The environmental health unit also responsible for the clean environment to ensure disaster free environment. The unit would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

The organizational units responsible for this sub-programme are NADMO and environmental Health units. The programme would be funded by the District Assembly Internal generated fund, the District Development fund, the District Assembly common fund and other donor funds. The beneficiaries of the programme are the populace in the communities, the institutions and the industries especially those living in disaster prone

areas. The staff strength of NADMO is seventeen (17) staff; five (5) office staff and twelve (12) zonal directors.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Form and empower Disaster Volunteer Groups	No. of DVGs Formed	5	2	10	10	10	10
Organized District Disaster Management Community Meetings quarterly	Number of Disaster Management Community Meetings held in a year	4	3	4	4	4	4
Capacity building of staff	Number of in-service training organised in a year	2	1	2	2	2	2
Hazard mapping	Number of times carried out per year	2	1	2	2	2	2
Organize educational Campaign on Disaster Prevention	No. of educational campaigns organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Completion of fire station

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- ❖ To enhance Natural Resource Management Through Community Participation
- ❖ To maintain and Enhance Ecological integrity of Protected Areas (PA)
- ❖ To engage in afforestation exercise

Budget Sub- Programme Description

The natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife. The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund(DDF), the District Assembly common fund(DACF) and other donor funds. The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (105) Staff.

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept.	2025	2026	2027	2028
Organize Training Courses for disaster volunteer groups	Number of disaster volunteer groups trained	5	2	10	10	10	10
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	0	0	4	4	4	4
Trained field staff for patrols and data collection	Field staff were trained on patrol tactics and data collection	20	15	50	50	50	50
Arrest and Prosecut encroachers and Offenders	No. of offenders arrested and prosecuted	6	0	30	30	30	30
Form Wildlife Clubs in Fringe Communities and schools.	No. of school visited and Clubs formed	0	0	10	10	10	10
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2024.	12	12	12	12	12	12
Monitoring activities on the field conducted	No. of weekly monitoring undertaken	12	18	18	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Monitoring And Evaluation of Programmes and Projects	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: SEKYERE CENTRAL DISTRICT ASSEMBLY

Funding Source: DACF

Approval Budget:

No	Code	Project	Contractor	% Work Done	Total Contract Sum (GH)	Actual Payment	Outstanding Commitment	Status	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	SEC003	Construction of 3 unit class room block at atonsu presby	Jacob Aborah Construction Works Limited	0	500,000.00	0.00	500,000.00	award stage	250,000.00			
2	SEC003	construction of 3 unit class rom block at Jeduako	Nana Yaw Banahene Enterprise	0	500,000.00	0.00	500,000.00	award stage	250,000.00			
3	SEC003	CONSTRUCTION OF AFFRAMSO HEALTH CENTRE		0	900,000.00	120,000.00	780,000.00	ON-GOING	500,000.00			

4	SEC003 5	REHABILIZATI ON OF SCHOOL BUILDING																		
5	SEC003 6	REHABILIZATI ON OF SLAUGHTER HOUSE		0	310,000.0 0	45,000.00	265,000.00	ON- GOIN G	150,000.0 0											
6	SEC003 7	construction of 3 unit at pentecost primary school	Abudu Sweet Mother Enterprise	0	500,000.0 0	0.00	400,000.00	award stage	400,000.0 0											

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: SEKYERE CENTRAL DISTRICT ASSEMBLY

Funding Source: DPAT

Approved PIP Budget:

No	Code	Project	Contract or	% Working Done	Total Contract Sum (GH)	Actual Payment	Outstanding Commitment	Status	2024 Budget	2025 Budget	2025 Budget	2026 Budget
1	SECO 155	Construction of Veterinary Office Clinic at Kwamang	Amin & Sons Company Limited	45	252,948,111	164,872,171	0.00	On-going, Roofed	88,075,944	88,075,944		
2	SECO 156	Construction of District Ambulance Service Block at Nsuta	Amin & Sons Company Limited	45	198,081,211	105,956,811	0.00	On-going, Roofed	92,124,400	121,836,582		
3	SECO 157	Construction of District Fire Service at Nsuta	Amin & Sons Company Limited	45	220,500,000	99,071,777	0.00	On-going, Roofed	121,428,232	121,428,232		
4	SECO 195	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet at	Alhaji Ahamed Enterpris	35	349,948,466	52,492,277	0.00	On-going, Laying of Block works at Superstructure stage	297,456,194	58,843,944		

		Birem DA JHS																
5	SECO 196	Construction of 1No. 3- Unit Classroom Block with Office, Store and 1No. 4- Seater KVIP Toilet at Fawoman Primary School	Klean Metro Company Limited	65	337,827. 96	185,320. 67	0.00	On-going, Roofed	152,507. 29	0.00								
6	SECO 197	Construction of 1No. 3- Unit Self Contained Chamber and Hall Nurses Quarters at Beposo	Unique74 Engineer Service	33	444,130. 15	242,853. 65	0.00	On-going, Laying of Block works at Superstructu re stage	88,075.9 4	23,000.0 0								

Approved Projects for the MTEF (2025-2028 – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Nurses Quarter	Nurses Quarter	DACF-RFG	500,000.00	Awarded
2	Drilling of Boreholes	Mechanize water system	DACF-RFG	217,586.00	Awarded
3	Construction of Dam	Small Earth Dam at Maluu	Donor (GPSNP)	750,000.00	Yet to Award
4	Rehabilitation of 4km at Dida	Rehabilitation of feeder road	Donor (GPSNP)	550,000.00	Awarded
5	Construction of HEALTH CENTRE	Construction of AFFRAMSO HEALTH CENTRE	DACF	400,000.00	Awarded
6	Construction of market at Beposo	Market construction	DACF	50,000.00	Yet to Award
7	Rehabilitation of Slaughter House	Slaughter house- Nsuta	DACF	85,000.00	Awarded

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,373,858		
130109 8.1 Sustain percap econ grwth in acsordance w/ nat'l circums	0	75,000		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	4,639,848		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	45,000		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	25,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,887,855		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,048,000		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	188,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	535,500		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	185,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	517,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	238,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
640101 Improve human capital development and management	0	8,000		
Grand Total ¢	0	14,773,760	-14,773,760	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
276 02 00 001 26				
Finance, ,	14,773,761.00	0.00	0.00	0.00
<i>Objective</i> 140204 12.2 ach the sust mgt & efficient use of nat res				
<i>Output</i> 0001 GRANT				
China	1,650,000.00	0.00	0.00	0.00
1311018 World Bank	1,650,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	12,533,461.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,313,172.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,325,941.39	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,932,847.61	0.00	0.00	0.00
1331014 Korea Foundation For International Health (KOFIH)	0.00	0.00	0.00	0.00
Development Levy	590,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	590,300.00	0.00	0.00	0.00
<i>Objective</i> 480105 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	14,773,761.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	0	0	0	14,773,760	14,773,760	5,373,858
Management and Administration	0	0	0	5,122,969	5,122,969	2,956,414
	0	0	0	2,911,229	2,911,229	2,895,729
	0	0	0	627,240	627,240	60,685
	0	0	0	260,000	260,000	
	0	0	0	1,294,500	1,294,500	
	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	2,503,000	2,503,000	681,500
	0	0	0	709,500	709,500	681,500
	0	0	0	60,000	60,000	
	0	0	0	1,533,500	1,533,500	
	0	0	0	200,000	200,000	
Infrastructure Delivery and Management	0	0	0	5,310,320	5,310,320	625,472
	0	0	0	658,472	658,472	625,472
	0	0	0	130,060	130,060	
	0	0	0	350,000	350,000	
	0	0	0	620,000	620,000	
	0	0	0	1,620,000	1,620,000	
	0	0	0	1,931,788	1,931,788	
Economic Development	0	0	0	1,295,471	1,295,471	1,110,471
	0	0	0	1,135,471	1,135,471	1,110,471
	0	0	0	40,000	40,000	
	0	0	0	120,000	120,000	
Environmental and Sanitation Management	0	0	0	542,000	542,000	
	0	0	0	10,000	10,000	
	0	0	0	90,000	90,000	
	0	0	0	442,000	442,000	
Grand Total	0	0	0	14,773,760	14,773,760	5,373,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	14,773,760	14,773,760	5,373,858
Management and Administration	0	0	0	5,122,969	5,122,969	2,956,414
SP1.1: General Administration	0	0	0	4,926,769	4,926,769	2,956,414
21 Compensation of employees [GFS]	0	0	0	2,956,414	2,956,414	2,956,414
211 Child Education Grant (Foreign Mission)	0	0	0	2,623,277	2,623,277	2,623,277
21110 Established Post	0	0	0	2,562,592	2,562,592	2,562,592
21111 Non Established Post	0	0	0	60,685	60,685	60,685
212 Imputed Social Contributions [GFS]	0	0	0	333,137	333,137	333,137
21210 Gratuity	0	0	0	333,137	333,137	333,137
22 Use of goods and services	0	0	0	1,727,755	1,727,755	
221 Vehicle Registration	0	0	0	1,727,755	1,727,755	
22101 Value Books	0	0	0	518,426	518,426	
22102 Utilities	0	0	0	17,529	17,529	
22104 Rentals/Lease	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	782,000	782,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	281,800	281,800	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	242,600	242,600	
282 Dividend Paid By SOEs	0	0	0	242,600	242,600	
28210 Dividend Paid By SOEs	0	0	0	242,600	242,600	
SP1.2: Finance and Revenue Mobilization	0	0	0	188,200	188,200	
22 Use of goods and services	0	0	0	188,200	188,200	
221 Vehicle Registration	0	0	0	188,200	188,200	
22101 Value Books	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	2,200	2,200	
SP1.5: Human Resource Management	0	0	0	8,000	8,000	
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
Social Services Delivery	0	0	0	2,503,000	2,503,000	681,500
SP2.1 Education, youth & Sports Services	0	0	0	1,048,000	1,048,000	
22 Use of goods and services	0	0	0	83,000	83,000	
221 Vehicle Registration	0	0	0	83,000	83,000	
22101 Value Books	0	0	0	23,000	23,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	65,000	65,000	
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	
31 Non Financial Assets	0	0	0	900,000	900,000	
311 WIP - Laboratories	0	0	0	900,000	900,000	
31111 Hostels	0	0	0	400,000	400,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
SP2.2 Public Health Services and Management	0	0	0	535,500	535,500	
22 Use of goods and services	0	0	0	35,500	35,500	
221 Vehicle Registration	0	0	0	35,500	35,500	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	20,500	20,500	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
SP2.3 Social Welfare and Community Development	0	0	0	919,500	919,500	681,500
21 Compensation of employees [GFS]	0	0	0	681,500	681,500	681,500
211 Child Education Grant (Foreign Mission)	0	0	0	603,097	603,097	603,097
21110 Established Post	0	0	0	603,097	603,097	603,097
212 Imputed Social Contributions [GFS]	0	0	0	78,403	78,403	78,403
21210 Gratuity	0	0	0	78,403	78,403	78,403
22 Use of goods and services	0	0	0	238,000	238,000	
221 Vehicle Registration	0	0	0	238,000	238,000	
22101 Value Books	0	0	0	203,000	203,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
Infrastructure Delivery and Management	0	0	0	5,310,320	5,310,320	625,472
SP3.1 Physical and Spatial Planning Development	0	0	0	392,875	392,875	347,875
21 Compensation of employees [GFS]	0	0	0	347,875	347,875	347,875
211 Child Education Grant (Foreign Mission)	0	0	0	307,854	307,854	307,854
21110 Established Post	0	0	0	307,854	307,854	307,854
212 Imputed Social Contributions [GFS]	0	0	0	40,021	40,021	40,021
21210 Gratuity	0	0	0	40,021	40,021	40,021
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,917,446	4,917,446	277,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	277,598	277,598	277,598
211 Child Education Grant (Foreign Mission)	0	0	0	245,662	245,662	245,662
21110 Established Post	0	0	0	245,662	245,662	245,662
212 Imputed Social Contributions [GFS]	0	0	0	31,936	31,936	31,936
21210 Gratuity	0	0	0	31,936	31,936	31,936
22 Use of goods and services	0	0	0	138,000	138,000	
221 Vehicle Registration	0	0	0	138,000	138,000	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	4,501,848	4,501,848	
311 WIP - Laboratories	0	0	0	4,501,848	4,501,848	
31111 Hostels	0	0	0	525,434	525,434	
31112 WIP - Laboratories	0	0	0	1,250,704	1,250,704	
31113 Perimeter Protection/ Fence	0	0	0	1,339,876	1,339,876	
31122 Sports Equipment	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	1,325,833	1,325,833	
Economic Development	0	0	0	1,295,471	1,295,471	1,110,471
SP4.2 Agricultural Services and Management	0	0	0	1,295,471	1,295,471	1,110,471
21 Compensation of employees [GFS]	0	0	0	1,110,471	1,110,471	1,110,471
211 Child Education Grant (Foreign Mission)	0	0	0	998,217	998,217	998,217
21110 Established Post	0	0	0	863,495	863,495	863,495
21112 Child Education Grant (Foreign Mission)	0	0	0	134,722	134,722	134,722
212 Imputed Social Contributions [GFS]	0	0	0	112,254	112,254	112,254
21210 Gratuity	0	0	0	112,254	112,254	112,254
22 Use of goods and services	0	0	0	135,000	135,000	
221 Vehicle Registration	0	0	0	135,000	135,000	
22101 Value Books	0	0	0	40,000	40,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	542,000	542,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	542,000	542,000	
22 Use of goods and services	0	0	0	342,000	342,000	
221 Vehicle Registration	0	0	0	342,000	342,000	
22102 Utilities	0	0	0	250,000	250,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
Grand Total	0	0	0	14,773,760	14,773,760	5,373,858

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External	
Sevyele Central District - Neuta	5,313,172	2,491,500	2,420,000	10,224,672	60,685	576,555	130,060	767,300	0	0	0	0	30,000	3,551,788	3,581,788	14,773,760
Management and Administration	2,895,729	1,570,000	0	4,465,729	60,685	566,555	0	627,240	0	0	0	0	30,000	0	30,000	5,129,699
Central Administration	2,895,729	1,364,500	0	4,260,229	60,685	493,355	0	554,040	0	0	0	0	30,000	0	30,000	4,844,269
Administration (Assembly Office)	2,895,729	1,364,500	0	4,260,229	60,685	493,355	0	554,040	0	0	0	0	30,000	0	30,000	4,844,269
Finance	0	115,000	0	115,000	0	73,200	0	73,200	0	0	0	0	0	0	0	188,200
	0	115,000	0	115,000	0	73,200	0	73,200	0	0	0	0	0	0	0	188,200
Trade, Industry and Tourism	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Trade	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	681,500	221,500	1,400,000	2,303,000	0	0	0	0	0	0	0	0	0	0	0	2,503,000
Education, Youth and Sports	0	148,000	900,000	1,048,000	0	0	0	0	0	0	0	0	0	0	0	1,048,000
Office of Departmental Head	0	148,000	900,000	1,048,000	0	0	0	0	0	0	0	0	0	0	0	1,048,000
Health	0	35,500	500,000	535,500	0	0	0	0	0	0	0	0	0	0	0	535,500
Health	0	35,500	500,000	535,500	0	0	0	0	0	0	0	0	0	0	0	535,500
Hospital services	0	35,500	500,000	535,500	0	0	0	0	0	0	0	0	0	0	0	535,500
Social Welfare & Community Development	681,500	38,000	0	719,500	0	0	0	0	0	0	0	0	0	0	0	919,500
Social Welfare	681,500	38,000	0	719,500	0	0	0	0	0	0	0	0	0	0	0	919,500
Infrastructure Delivery and Management	625,472	183,000	820,000	1,628,472	0	0	130,060	130,060	0	0	0	0	0	0	0	5,310,320
Physical Planning	347,875	45,000	0	392,875	0	0	0	0	0	0	0	0	0	0	0	392,875
Office of Departmental Head	347,875	0	0	347,875	0	0	0	0	0	0	0	0	0	0	0	347,875
Town and Country Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Works	277,598	138,000	820,000	1,235,598	0	0	130,060	130,060	0	0	0	0	0	0	0	4,917,446
Public Works	277,598	138,000	820,000	1,235,598	0	0	130,060	130,060	0	0	0	0	0	0	0	4,917,446
Economic Development	1,110,471	185,000	0	1,295,471	0	0	0	0	0	0	0	0	0	0	0	1,295,471
Agriculture	1,110,471	185,000	0	1,295,471	0	0	0	0	0	0	0	0	0	0	0	1,295,471

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Environmental and Sanitation Management	0	332,000	200,000	532,000	0	10,000	0	10,000	0	0	0	0	0	0	542,000
Health	0	307,000	200,000	507,000	0	10,000	0	10,000	0	0	0	0	0	0	517,000
Environmental Health Unit	0	307,000	200,000	507,000	0	10,000	0	10,000	0	0	0	0	0	0	517,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	1,410,471	185,000	0	1,295,471	0	0	0	0	0	0	0	0	0	0	1,295,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,895,729	
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Compensation of employees [GFS]				2,895,729	
Objective	000000	Compensation of Employees		2,895,729	
Program	91001	Management and Administration		2,895,729	
Sub-Program	91001001	SP1.1: General Administration		2,895,729	
Operation	000000	0.0	0.0	0.0	2,895,729
Child Education Grant (Foreign Mission)				2,562,592	
2111001 Established Post				2,562,592	
Imputed Social Contributions [GFS]				333,137	
2121001 13 Percent SSF Contribution				333,137	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 554,040
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0625001	Sekyere Central - Nsuta						

Compensation of employees [GFS]								60,685
Objective	000000	Compensation of Employees						60,685
Program	91001	Management and Administration						60,685
Sub-Program	91001001	SP1.1: General Administration						60,685
Operation	000000		0.0	0.0	0.0		60,685	

Child Education Grant (Foreign Mission)							60,685
2111102	Monthly Paid and Casual Labour						60,685

Use of goods and services								450,755
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						450,755
Program	91001	Management and Administration						450,755
Sub-Program	91001001	SP1.1: General Administration						450,755
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	450,755

Vehicle Registration							450,755
2210101	Printed Material and Stationery						50,000
2210103	Refreshment Items						50,000
2210114	Rations						8,426
2210201	Electricity charges						11,529
2210203	Telecommunications						6,000
2210404	Hotel Accommodations						8,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						95,000
2210509	Other Travel and Transportation						20,000
2210511	Local Travel Cost						25,000
2210516	Toll Charges and Tickets						5,000
2210603	Repairs of Office Buildings						10,000
2210606	Maintenance of General Equipment						10,000
2210706	Library and Subscription						2,000
2210709	Seminars/Conferences/Workshops - Domestic						116,200
2210711	Public Education and Sensitization						13,600

Other expense								42,600
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						42,600
Program	91001	Management and Administration						42,600
Sub-Program	91001001	SP1.1: General Administration						42,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	42,600

Dividend Paid By SOEs							42,600
2821009	Donations						42,600

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	240,000	
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

			Use of goods and services		40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			40,000
Program	91001	Management and Administration			40,000
Sub-Program	91001001	SP1.1: General Administration			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					40,000
2210103 Refreshment Items					20,000
2210503 Fuel and Lubricants - Official Vehicles					20,000

			Other expense		200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			200,000
Program	91001	Management and Administration			200,000
Sub-Program	91001001	SP1.1: General Administration			200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Dividend Paid By SOEs					200,000
2821009 Donations					200,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	1,124,500	
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

			Use of goods and services		1,124,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			1,124,500
Program	91001	Management and Administration			1,124,500
Sub-Program	91001001	SP1.1: General Administration			1,124,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Vehicle Registration					1,124,500
2210101 Printed Material and Stationery					50,000
2210103 Refreshment Items					90,000
2210108 Construction Material					100,000
2210114 Rations					130,000
2210502 Maintenance and Repairs - Official Vehicles					100,000
2210503 Fuel and Lubricants - Official Vehicles					434,500
2210511 Local Travel Cost					60,000
2210709 Seminars/Conferences/Workshops - Domestic					60,000
2210905 Assembly Members Sitings All					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<i>Total Cost Centre</i>						4,844,269

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	73,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	73,200	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			73,200	
Program	91001	Management and Administration			73,200	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			73,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,200

Vehicle Registration					73,200
2210122	Value Books				21,000
2210806	Local Consultants Commission (Individuals)				50,000
2211101	Bank Charges				2,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	115,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	115,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			115,000	
Program	91001	Management and Administration			115,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			115,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,000

Vehicle Registration					115,000
2210122	Value Books				20,000
2210710	Staff Development				5,000
2210711	Public Education and Sensitization				70,000
2210806	Local Consultants Commission (Individuals)				20,000

Total Cost Centre 188,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	2760301001	Sekyere Central District - Nsuta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	998,000	
Function Code	70980	Education n.e.c						
Organisation	2760301001	Sekyere Central District - Nsuta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							83,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					83,000	
Program	91006	Social Services Delivery					83,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					83,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	83,000
Vehicle Registration							83,000	
2210101 Printed Material and Stationery							23,000	
2210511 Local Travel Cost							10,000	
2210902 Official Celebrations							50,000	
Other expense							15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821009 Donations							15,000	
Non Financial Assets							900,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					900,000	
Program	91006	Social Services Delivery					900,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					900,000	
Project	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	900,000
WIP - Laboratories							900,000	
3111153 WIP - Bungalows/Flat							400,000	
3111205 School Buildings							250,000	
3111256 WIP - School Buildings							250,000	
Total Cost Centre							1,048,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70740	Public health services				
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210301	Cleaning Materials					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			90,000
Function Code	70740	Public health services				
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				90,000
Program	91009	Environmental and Sanitation Management				90,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				90,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,000

Vehicle Registration						90,000
2210205	Sanitation Charges					90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	417,000
Function Code	70740	Public health services						
Organisation	2760402002	Sekyere Central District - Nsuta Health Environmental Health Unit Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							217,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						217,000
Program	91009	Environmental and Sanitation Management						217,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						217,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	217,000
Vehicle Registration							217,000	
2210205 Sanitation Charges							160,000	
2210511 Local Travel Cost							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							22,000	
Non Financial Assets							200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						200,000
Program	91009	Environmental and Sanitation Management						200,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						200,000
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111206 Slaughter House							150,000	
3113102 Sewers							50,000	
Total Cost Centre							517,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				10,000
Function Code	70731	General hospital services (IS)					
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				525,500
Function Code	70731	General hospital services (IS)					
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							25,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,500
Program	91006	Social Services Delivery					25,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,500
Vehicle Registration							25,500
2210104 Medical Supplies							10,000
2210511 Local Travel Cost							10,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111207 Health Centres							500,000
Total Cost Centre							535,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	1,135,471
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	1,110,471
Objective	000000	Compensation of Employees		1,110,471
Program	91008	Economic Development		1,110,471
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,110,471
Operation	000000		0.0 0.0 0.0	1,110,471

Child Education Grant (Foreign Mission)			998,217
2111001	Established Post		863,495
2111213	Watchman Allowance		83,755
2111227	Clothing Allowance		5,242
2111233	Entertainment Allowance		5,242
2111234	Fuel Allowance		28,925
2111236	Housing Subsidy/Allowance		5,510
2111247	Utility Allowance		6,048
Imputed Social Contributions [GFS]			112,254
2121001	13 Percent SSF Contribution		112,254

			Use of goods and services	25,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210201	Electricity charges		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70421	Agriculture cs	40,000
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	40,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210110	Specialised Stock		40,000

Sekyere Central District - Nsuta

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,000	
Function Code	70421	Agriculture cs						
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							70,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					70,000	
Program	91008	Economic Development					70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210902 Official Celebrations							70,000	
Other expense							50,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					50,000	
Program	91008	Economic Development					50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	
Total Cost Centre							1,295,471	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 347,875
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2760701006	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	
Compensation of employees [GFS]			347,875
Objective	000000	Compensation of Employees	347,875
Program	91007	Infrastructure Delivery and Management	347,875
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	347,875
Operation	000000		347,875
Child Education Grant (Foreign Mission)			307,854
2111001 Established Post			307,854
Imputed Social Contributions [GFS]			40,021
2121001 13 Percent SSF Contribution			40,021
Total Cost Centre			347,875

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							15,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							10,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Other expense							20,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 709,500
Function Code	71040	Family and children	
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	681,500
Objective	000000	Compensation of Employees		681,500
Program	91006	Social Services Delivery		681,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		681,500
Operation	000000		0.0 0.0 0.0	681,500

Child Education Grant (Foreign Mission)		603,097
2111001 Established Post		603,097
Imputed Social Contributions [GFS]		78,403
2121001 13 Percent SSF Contribution		78,403

			Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	28,000

Vehicle Registration		28,000
2210101 Printed Material and Stationery		3,000
2210503 Fuel and Lubricants - Official Vehicles		8,000
2210511 Local Travel Cost		7,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	71040	Family and children	
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210511 Local Travel Cost		5,000
2210711 Public Education and Sensitization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children					
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services						200,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210103 Refreshment Items						100,000	
2210120 Purchase of Petty Tools/Implements						100,000	
<i>Total Cost Centre</i>						919,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70560	Environmental protection n.e.c					25,000	
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							25,000	
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					25,000	
Program	91009	Environmental and Sanitation Management					25,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
<i>Total Cost Centre</i>							25,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	295,598	
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

			Compensation of employees [GFS]		277,598
Objective	000000	Compensation of Employees			277,598
Program	91007	Infrastructure Delivery and Management			277,598
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			277,598
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)		245,662
2111001 Established Post		245,662
Imputed Social Contributions [GFS]		31,936
2121001 13 Percent SSF Contribution		31,936

			Use of goods and services		18,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration		18,000
2210503 Fuel and Lubricants - Official Vehicles		3,000
2210511 Local Travel Cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	130,060	
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

			Non Financial Assets		130,060
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs			130,060
Program	91007	Infrastructure Delivery and Management			130,060
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			130,060
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories		130,060
3113110 Water Systems		130,060

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 350,000
Function Code	70610	Housing development	
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	120,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs		120,000
Program	91007	Infrastructure Delivery and Management		120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000
Vehicle Registration				120,000
2210108 Construction Material				120,000

			Non Financial Assets	230,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs		230,000
Program	91007	Infrastructure Delivery and Management		230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		230,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	230,000
WIP - Laboratories				230,000
3111205 School Buildings				50,000
3111308 Feeder Roads				100,000
3113110 Water Systems				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 590,000
Function Code	70610	Housing development	
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Non Financial Assets	590,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs		590,000
Program	91007	Infrastructure Delivery and Management		590,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		590,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	590,000
WIP - Laboratories				590,000
3111205 School Buildings				120,000
3111256 WIP - School Buildings				20,000
3111308 Feeder Roads				150,000
3112214 Electrical Equipment				60,000
3113110 Water Systems				240,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,620,000
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							1,620,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,620,000
Program	91007	Infrastructure Delivery and Management					1,620,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,620,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,620,000
WIP - Laboratories							1,620,000
3111208 Other Agricultural Structures							300,000
3111308 Feeder Roads							550,000
3111353 WIP - Toilets							20,000
3113109 Irrigation Systems							750,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,931,788
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							1,931,788
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,931,788
Program	91007	Infrastructure Delivery and Management					1,931,788
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,931,788
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,931,788
WIP - Laboratories							1,931,788
3111103 Bungalows/Flats							375,777
3111153 WIP - Bungalows/Flat							149,657
3111205 School Buildings							549,504
3111207 Health Centres							211,200
3111353 WIP - Toilets							519,876
3113110 Water Systems							125,773
Total Cost Centre							4,917,446

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							20,000
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210120 Purchase of Petty Tools/Implements							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							55,000
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							75,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services						8,000	
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,000	
Vehicle Registration						8,000	
2210511 Local Travel Cost						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						7,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001001	SP1.1: General Administration				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210511 Local Travel Cost						2,500
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						7,500
Total Vote						14,773,760

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekyere Central District - Nsuta	9,391,902	9,391,902	
1_No Poverty	238,000	238,000	
11_Sustainable Cities and Communities	4,684,848	4,684,848	
13_Climate Action	25,000	25,000	
16_Peace, Justice, and Strong Institutions	1,887,855	1,887,855	
17_Partnerships for the Goals	195,700	195,700	
2_Zero Hunger	185,000	185,000	
3_Good Health and Well-Being	535,500	535,500	
4_ Quality Education	1,048,000	1,048,000	
6_Clean Water and Sanitation	517,000	517,000	
8_ Decent Work and Economic Growth	75,000	75,000	
Grand Total	0	0	0
	9,391,902	9,391,902	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	0	0	0	9,399,902	9,399,902	0
9101 - Generic Operations	0	0	0	2,264,555	2,264,555	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,110,055	1,110,055	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,154,500	1,154,500	0
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	0
910204 - Development and management of tourist sites	0	0	0	75,000	75,000	0
9103 - AGRICULTURE	0	0	0	185,000	185,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	185,000	185,000	0
9104 - EDUCATION	0	0	0	900,000	900,000	0
910403 - Development of youth, sports and culture	0	0	0	900,000	900,000	0
9105 - HEALTH	0	0	0	535,500	535,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	500,000	500,000	0
910503 - Public Health services	0	0	0	35,500	35,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	238,000	238,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	210,000	210,000	0
910604 - Child right promotion and protection	0	0	0	28,000	28,000	0
9109 - WASTE MANAGEMENT	0	0	0	517,000	517,000	0
910901 - Environmental sanitation Management	0	0	0	317,000	317,000	0
910902 - Solid waste management	0	0	0	200,000	200,000	0
9110 - PHYSICAL PLANNING	0	0	0	45,000	45,000	0
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	0
9111 - WORKS	0	0	0	4,639,848	4,639,848	0
911101 - Supervision and regulation of infrastructure development	0	0	0	4,639,848	4,639,848	0
Grand Total	0	0	0	9,399,902	9,399,902	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	9,995,653	9,995,653	595,751
	595,751	595,751	595,751
	595,751	595,751	595,751
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,110,055	1,110,055	
	15,500	15,500	
	566,555	566,555	
	290,000	290,000	
	238,000	238,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,154,500	1,154,500	
	1,124,500	1,124,500	
	30,000	30,000	
910204 - Development and management of tourist sites	75,000	75,000	
	20,000	20,000	
	55,000	55,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	185,000	185,000	
	25,000	25,000	
	40,000	40,000	
	120,000	120,000	
910403 - Development of youth, sports and culture	900,000	900,000	
	900,000	900,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	500,000	500,000	
	500,000	500,000	
910503 - Public Health services	35,500	35,500	
	10,000	10,000	
	25,500	25,500	
910602 - Gender empowerment and mainstreaming	210,000	210,000	
	10,000	10,000	
	200,000	200,000	
910604 - Child right promotion and protection	28,000	28,000	
	28,000	28,000	
910901 - Environmental sanitation Management	317,000	317,000	
	10,000	10,000	
	90,000	90,000	
	217,000	217,000	
910902 - Solid waste management	200,000	200,000	
	200,000	200,000	
911002 - Land use and Spatial planning	45,000	45,000	
	15,000	15,000	
	30,000	30,000	

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	4,639,848	4,639,848	
	18,000	18,000	
	130,060	130,060	
	350,000	350,000	
	590,000	590,000	
	1,620,000	1,620,000	
	1,931,788	1,931,788	
Grand Total	0	0	0
	9,995,653	9,995,653	595,751

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	9,995,653	9,995,653	595,751
70111 Exec. & leg. Organs (cs)	2,220,991	2,220,991	333,137
	333,137	333,137	333,137
	493,355	493,355	
	240,000	240,000	
	1,124,500	1,124,500	
	30,000	30,000	
70112 Financial & fiscal affairs (CS)	203,700	203,700	
	15,500	15,500	
	73,200	73,200	
	115,000	115,000	
70133 Overall planning & statistical services (CS)	85,021	85,021	40,021
	55,021	55,021	40,021
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	75,000	75,000	
	20,000	20,000	
	55,000	55,000	
70421 Agriculture cs	297,254	297,254	112,254
	137,254	137,254	112,254
	40,000	40,000	
	120,000	120,000	
70560 Environmental protection n.e.c	25,000	25,000	
	25,000	25,000	
70610 Housing development	4,671,784	4,671,784	31,936
	49,936	49,936	31,936
	130,060	130,060	
	350,000	350,000	
	590,000	590,000	
	1,620,000	1,620,000	
	1,931,788	1,931,788	
70731 General hospital services (IS)	535,500	535,500	
	10,000	10,000	
	525,500	525,500	
70740 Public health services	517,000	517,000	
	10,000	10,000	
	90,000	90,000	
	417,000	417,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70980 Education n.e.c	1,048,000	1,048,000	
	50,000	50,000	
	998,000	998,000	
71040 Family and children	316,403	316,403	78,403
	106,403	106,403	78,403
	10,000	10,000	
	200,000	200,000	
Grand Total	0	0	0
	9,995,653	9,995,653	595,751

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekyere Central District - Nsuta	9,995,653	9,995,653	595,751
70111 Exec. & leg. Organs (cs)	2,220,991	2,220,991	333,137
70112 Financial & fiscal affairs (CS)	203,700	203,700	
70133 Overall planning & statistical services (CS)	85,021	85,021	40,021
70411 General Commercial & economic affairs (CS)	75,000	75,000	
70421 Agriculture cs	297,254	297,254	112,254
70560 Environmental protection n.e.c	25,000	25,000	
70610 Housing development	4,671,784	4,671,784	31,936
70731 General hospital services (IS)	535,500	535,500	
70740 Public health services	517,000	517,000	
70980 Education n.e.c	1,048,000	1,048,000	
71040 Family and children	316,403	316,403	78,403
Grand Total	0	0	0
	9,995,653	9,995,653	595,751